

**GENERAL GOVERNMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
ASSESSOR				
ASSESSMENTS	\$ 21,243,286	\$ 113,512	206.00	4.00
ASM ADMINISTRATION	4,160,080	113,512	20.00	-
ASM ACCOUNTING OPERATIONS	3,073,601	-	39.00	-
ASM PROGRAM PLANNING	1,633,272	-	14.00	-
PERSONAL PROPERTY APPRAISAL	7,422,054	-	83.00	-
REAL PROPERTY APPRAISAL	4,954,279	-	50.00	4.00
TOTAL ASSESSOR	21,243,286	113,512	206.00	4.00
ELECTIONS				
ELECTIONS	17,655,974	10,411,720	62.00	0.83
ELECTIONS ADMINISTRATION	2,397,006	-	12.50	-
ELECTIONS OPERATIONS	3,700,850	55,000	7.70	-
BALLOT PROCESSING AND DELIVERY	1,079,104	-	13.00	-
VOTER SERVICES	1,858,672	2,006,331	17.00	-
ELECTIONS TECHNICAL SERVICES	2,021,121	3,000	11.80	0.83
ELECTIONS SERVICES	6,599,221	8,347,389	-	-
TOTAL ELECTIONS	17,655,974	10,411,720	62.00	0.83
LEGISLATIVE AGENCIES				
COUNTY COUNCIL	5,042,483	-	57.00	-
COUNCIL DISTRICT 1	568,437	-	6.00	-
COUNCIL DISTRICT 2	568,437	-	5.00	-
COUNCIL DISTRICT 3	568,437	-	5.50	-
COUNCIL DISTRICT 4	568,437	-	5.00	-
COUNCIL DISTRICT 5	568,437	-	5.00	-
COUNCIL DISTRICT 6	568,437	-	5.00	-
COUNCIL DISTRICT 7	568,437	-	5.60	-
COUNCIL DISTRICT 8	568,437	-	5.00	-
COUNCIL DISTRICT 9	568,437	-	5.90	-
COUNCIL INTERFUND TRANSFERS	(73,450)	-	9.00	-
COUNCIL ADMINISTRATION	8,045,321	-	54.10	2.00
COUNCIL ADMINISTRATION ANALYTICAL STAFF	4,122,559	-	30.00	1.00
COUNCIL ADMINISTRATIVE AND LEGAL SUPPORT	3,922,762	-	24.10	1.00
HEARING EXAMINER	544,113	-	5.00	-
COUNTY AUDITOR	1,530,258	-	16.90	2.00
FINANCIAL AND PERFORMANCE AUDITS	1,530,258	-	13.20	2.00
AUDITOR CAPITAL PROJECT OVERSIGHT	-	-	3.70	-
OMBUDSMAN/TAX ADVISOR	1,091,162	-	10.00	-
TAX ADVISOR	198,246	-	2.00	-
OMBUDSMAN	892,916	-	8.00	-
KC CIVIC TELEVISION	563,909	-	6.00	-
BOARD OF APPEALS	656,332	-	4.00	-
TOTAL LEGISLATIVE AGENCIES	17,473,578	-	153.00	4.00
COUNTY EXECUTIVE AGENCIES				
COUNTY EXECUTIVE	327,411	5,749	2.00	-
OFFICE OF THE EXECUTIVE	3,281,866	-	21.00	-
OFFICE OF LABOR RELATIONS	2,077,697	-	14.50	-
OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	6,521,872	103,808	45.00	-
TOTAL COUNTY EXECUTIVE AGENCIES	12,208,846	109,557	82.50	-

**GENERAL GOVERNMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
OFFICE OF INFORMATION RESOURCE MANAGEMENT				
OFFICE OF INFORMATION RESOURCE MANAGEMENT	4,039,792	3,218,406	27.00	1.00
DATA PROCESSING	26,775,621	24,589,851	111.00	1.00
TELECOMMUNICATIONS	2,837,271	2,108,458	8.00	-
CABLE COMMUNICATIONS	297,723	2,467,584	1.00	-
I-NET OPERATIONS	2,924,237	2,975,612	8.00	-
TOTAL OFFICE OF INFORMATION RESOURCE MANAGEMEN	36,874,644	35,359,911	155.00	2.00
EXECUTIVE SERVICES				
EXECUTIVE SERVICES ADMINISTRATION	3,249,777	704,860	22.50	-
DES ADMINISTRATION	2,450,842	666,860	17.00	-
DES CIVIL RIGHTS	798,935	38,000	5.50	-
DES EQUIPMENT REPLACEMENT	374,695	399,870	-	-
BUSINESS RESOURCE CENTER	4,322,122	4,575,702	20.75	-
FACILITIES MANAGEMENT	47,465,129	44,548,918	326.00	-
FMD DIRECTOR	4,344,738	35,974,043	23.60	-
FMD BUILDING SERVICES	37,790,662	2,525,774	270.65	-
FMD CAPITAL PLANNING	3,798,186	4,426,087	24.75	-
FMD PRINT SHOP	1,531,543	1,623,014	7.00	-
REAL ESTATE SERVICES	3,777,421	13,362,245	27.00	-
FINANCIAL SERVICES	28,728,117	26,778,541	191.48	5.30
DIRECTOR'S OFFICE AND SUPPORT	9,126,612	24,489,237	23.50	3.30
TREASURY	3,981,794	1,878,950	31.00	-
PROCUREMENT AND CONTRACT SERVICES	5,839,471	160,000	48.00	1.00
FINANCIAL MANAGEMENT	5,623,218	57,470	55.32	-
BENEFIT PAYROLL RETIREMENT OPERATIONS	4,157,022	192,884	33.66	1.00
FINANCE - GF	2,830,672	422,379,114	-	-
HUMAN RESOURCE MANAGEMENT	5,284,671	-	35.75	-
HUMAN RESOURCES SERVICES	2,778,128	-	15.00	-
HUMAN RESOURCES CUSTOMER SERVICES	2,506,543	-	20.75	-
EMPLOYEE BENEFITS	243,316,732	239,462,434	12.00	-
BENEFITS ADMINISTRATION	8,434,721	217,140,202	12.00	-
INSURED BENEFITS	234,882,011	22,322,232	-	-
SAFETY AND CLAIMS MANAGEMENT	36,944,719	39,034,076	29.00	-
RECORDS AND LICENSING SERVICES	7,449,127	15,143,394	67.00	-
RAIS ADMINISTRATION	952,300	54,968	6.00	-
RAIS RECORDS AND LICENSING SERVICES	4,907,208	15,068,577	48.50	-
RECORDS MANAGEMENT MAIL SERVICES	1,589,619	19,849	12.50	-
RECORDERS O&M FUND	2,089,001	1,560,198	8.50	-
REGIONAL ANIMAL SERVICES OF KING COUNTY	6,983,091	7,183,102	44.50	-
ANIMAL BEQUEST FUND	200,000	200,000	-	-
HISTORIC PRESERVATION	456,339	460,000	-	-
RISK MANAGEMENT	27,006,526	25,535,219	21.00	-
TOTAL EXECUTIVE SERVICES AGENCIES	420,478,139	841,327,673	805.48	5.30
INDEPENDENT AGENCIES				
BOUNDARY REVIEW BOARD	336,789	2,000	2.00	-
CHARTER REVIEW AND DISTRICTING COMMITTEE	280,000	-	-	2.00
STATE AUDITOR	807,296	-	-	-
CITIZENS COUNSELOR NETWORK.	140,511	118,554	1.10	-
CULTURAL DEVELOPMENT AUTHORITY	10,033,530	10,033,530	-	-

**GENERAL GOVERNMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
OFFICE OF LAW ENFORCEMENT OVERSIGHT	335,344	-	4.00	-
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	345,604	-	2.50	-
TOTAL INDEPENDENT AGENCIES	12,279,074	10,154,084	9.60	2.00
ADMINISTRATIVE AGENCIES				
EXECUTIVE CONTINGENCY	100,000	-	-	-
FEDERAL LOBBYING	368,000	-	-	-
GENERAL GOVERNMENT GRANTS	21,563,614	21,563,614	7.00	1.00
INTERNAL SUPPORT	9,949,401	-	-	-
MEMBERSHIPS AND DUES	161,250	-	-	-
TOTAL ADMINISTRATIVE AGENCIES	32,142,265	21,563,614	7.00	1.00
TOTAL GENERAL GOVERNMENT	\$ 570,355,806	\$ 919,040,071	1,480.58	19.13

Emergency Management division of Executive Services is reported out under the Law, Safety, and Justice program plan area.

HEALTH AND HUMAN SERVICES PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
COMMUNITY AND HUMAN SERVICES				
DCHS ADMINISTRATION	\$ 6,461,293	\$ 6,179,866	36.00	0.38
DEVELOPMENTAL DISABILITIES	28,379,501	27,881,240	16.00	-
EARLY INTERVENTION	5,943,646	6,270,936	4.00	-
COMMUNITY, YOUTH & ADULT SERVICES	22,435,855	21,610,304	12.00	-
WORK TRAINING PROGRAMS	10,361,128	10,044,941	60.28	-
YOUTH TRAINING PROGRAMS	5,713,797	5,796,909	38.28	-
ADULT TRAINING PROGRAMS	4,647,331	4,248,032	22.00	-
FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	20,868,971	20,974,019	35.50	1.50
COMMUNITY AND DEVELOPMENT BLOCK GRANT	6,693,366	6,893,139	-	-
HOME	4,489,988	4,486,441	-	-
OTHER HOUSING & COMMUNITY DEVELOPMENT	9,685,617	9,594,439	35.50	1.50
VETERANS SERVICES	2,767,183	2,783,934	8.00	-
VETERANS AND FAMILY LEVY	12,181,323	7,784,335	11.00	1.00
VETERAN'S LEVY OPERATING	11,613,341	7,784,335	11.00	1.00
VETERAN'S LEVY CAPITAL	567,982	-	-	-
HUMAN SERVICES LEVY	10,709,151	7,721,263	4.50	-
HUMAN SERVICES LEVY OPERATING	10,009,151	7,721,263	4.50	-
HUMAN SERVICES LEVY CAPITAL	700,000	-	-	-
CFS COMMUNITY SERVICES OPERATING	5,105,588	1,521,686	16.50	-
DIVISION ADMINISTRATION	1,946,706	944,534	10.50	-
COMMUNITY SERVICES	3,158,882	577,152	6.00	-
ALCOHOLISM AND SUBSTANCE ABUSE	30,731,877	30,585,856	36.90	1.00
SUBSTANCE ABUSE CONTRACTS	29,226,578	29,271,093	20.50	1.00
SUBSTANCE ABUSE DIRECT SERVICE	1,505,299	1,314,763	16.40	-
MENTAL HEALTH	174,417,973	177,480,816	73.50	3.00
MENTAL HEALTH CONTRACTS	164,078,256	177,480,816	34.50	3.00
MENTAL HEALTH DIRECT SERVICE	10,339,717	-	39.00	-
MENTAL ILLNESS AND DRUG DEPENDENCY	40,809,577	42,345,122	13.75	-
MIDD OPERATING	40,809,577	42,345,122	13.75	-
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	4,979,122	-	2.75	-
TOTAL COMMUNITY AND HUMAN SERVICES	347,772,687	335,303,078	314.68	6.88
PUBLIC HEALTH				
PUBLIC HEALTH	208,544,702	208,544,702	1,187.46	53.85
PROVISION: PUBLIC HEALTH CENTER BASED SERVICES	77,552,205	77,609,220	601.21	1.00
PROVISION: REGIONAL AND COMMUNITY BASED PROGRAMS	34,751,165	34,770,356	65.15	6.50
PROTECTION: REGIONAL AND COMMUNITY BASED PROGRAMS	1,078,757	1,082,383	6.00	0.50
PROTECTION: ENVIRONMENTAL HEALTH FIELD BASED SERVICES	19,749,980	19,788,415	124.75	-
PROTECTION: INFECTIOUS DISEASE PREVENTION AND CONTROL	30,769,235	30,673,060	117.34	4.01
PROTECTION: PREPAREDNESS	4,479,776	4,470,383	17.96	10.00
PROMOTION: REGIONAL AND COMMUNITY BASED PROGRAMS	404,154	407,511	2.00	-
PROMOTION: HEALTH PROMOTION AND DISEASE/INJURY PREVENTION	20,161,193	20,126,623	44.31	21.09
ORG ATTRIBUTES: REGIONAL AND CROSS-CUTTING SERVICES	18,030,174	18,058,591	71.08	7.75
ORG ATTRIBUTES: CROSS-CUTTING BUSINESS SERVICES	1,201	(10,093)	130.66	3.00
PROVISION: EMS GRANTS	1,566,862	1,568,253	7.00	-
MEDICAL EXAMINER	4,692,125	4,692,125	25.46	-
LOCAL HAZARDOUS WASTE	14,908,204	12,212,276	-	-
EMERGENCY MEDICAL SERVICES	68,802,602	61,165,772	119.37	-
PROVISION: ALS PROVIDER SERVICES	39,895,659	37,851,533	82.63	-
PROVISION: BLS PROVIDER SERVICES	15,265,911	15,265,911	-	-
PROVISION: EMS REGIONAL SUPPORT SERVICES	7,110,089	6,596,698	32.37	-
PROVISION: EMS INITIATIVES	1,614,202	1,359,683	2.50	-
PROVISION: EMS CONTINGENCY RESERVES	4,916,741	91,947	1.87	-
TOTAL PUBLIC HEALTH	296,947,633	286,614,875	1,332.29	53.85
OTHER HEALTH AND HUMAN SERVICES				
CHILDREN AND FAMILY SERVICES REVENUE	-	4,373,125	-	-
TOTAL OTHER HEALTH AND HUMAN SERVICES	-	4,373,125	-	-
TOTAL HEALTH AND HUMAN SERVICES	\$ 644,720,320	\$ 626,291,078	1,646.97	60.73

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.

**LAW SAFETY AND JUSTICE PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
DEPARTMENT OF ADULT AND JUVENILE DETENTION				
ADULT AND JUVENILE DETENTION	\$ 124,619,031	\$ 35,486,016	935.50	-
DAJD ADMINISTRATION	22,775,553	10,000	34.00	-
DAJD JUVENILE DETENTION	16,324,926	148,000	147.50	-
DAJD COMMUNITY CORRECTIONS	4,940,739	1,587,795	43.00	-
SEATTLE KING COUNTY CORRECTIONAL FACILITY	48,658,999	21,138,490	438.00	-
KENT MALENG REGIONAL JUSTICE CENTER	31,918,814	12,601,731	273.00	-
INMATE WELFARE - ADULT	1,132,412	900,000	-	-
INMATE WELFARE - JUVENILE	5,000	-	-	-
ADULT AND JUVENILE DETENTION MIDD	406,000	-	-	-
TOTAL DEPARTMENT OF ADULT AND JUVENILE DETENTION	126,162,443	36,386,016	935.50	-
DEPARTMENT OF PUBLIC HEALTH				
JAIL HEALTH SERVICES	24,623,674	557,440	139.47	-
PROVISION: JAIL HEALTH SHARED CLINICAL SERVICES	10,687,590	557,440	40.30	-
PROVISION: JAIL HEALTH SITE-BASED CLINICAL SERVICES	13,936,084	-	99.17	-
JAIL HEALTH SERVICES MIDD	3,250,372	-	18.85	-
TOTAL JAIL HEALTH SERVICES	27,874,046	557,440	158.32	-
DISTRICT COURT	27,410,038	17,823,775	245.45	-
DC ADMINISTRATION	10,142,593	15,713,173	56.00	-
DC OPERATIONS	11,451,156	-	151.75	-
DC PROBATION DIVISION	1,300,084	2,110,602	12.00	-
DC JUDICIAL FTES	4,516,205	-	25.70	-
DISTRICT COURT MIDD	964,832	-	7.50	-
TOTAL DISTRICT COURT	28,374,870	17,823,775	252.95	-
JUDICIAL ADMINISTRATION	18,526,087	12,595,131	197.00	-
DJA ADMINISTRATOR	4,603,231	12,595,131	19.00	-
DJA SATELLITE SITES	4,761,583	-	61.50	-
DJA RECORDS AND FINANCE	4,273,251	-	52.50	-
DJA CASEFLOW	4,738,913	-	64.00	-
DJA LAW LIBRARY	149,109	-	-	-
JUDICIAL ADMINISTRATION MIDD	1,465,587	-	10.50	-
TOTAL JUDICIAL ADMINISTRATION	19,991,674	12,595,131	207.50	-
PROSECUTING ATTORNEY	55,590,780	18,226,959	449.80	4.00
PAO ADMINISTRATIVE DIVISION	6,504,211	230,098	18.00	-
CRIMINAL DIVISION ECONOMIC CRIMES	3,967,610	-	33.60	-
CRIMINAL DIVISION SPECIAL VICTIMS	2,325,248	918,995	29.30	-
CRIMINAL DIVISION VIOLENT CRIMES	17,228,032	2,774,664	150.50	1.00
CRIMINAL DIVISION JUVENILE	2,840,088	202,795	30.60	-
CRIMINAL DIVISION DISTRICT COURT	1,808,618	-	16.00	1.00
CRIMINAL DIVISION APPELLATE	1,522,179	-	11.00	-
CRIMINAL DIVISION ADMINISTRATION	1,588,513	-	13.00	-
CIVIL DIVISION GENERAL COUNTY SERVICES	2,638,367	7,623,407	18.00	1.00
CIVIL DIVISION LITIGATION	6,057,592	-	48.40	-
CIVIL DIVISION PROPERTY/ENVIRONMENT	2,342,384	-	17.00	1.00
FAMILY SUPPORT	6,767,938	6,477,000	64.40	-
PROSECUTING ATTORNEY ANTIPROFITEERING	119,897	-	-	-
PROSECUTING ATTORNEY MIDD	1,149,646	-	7.85	-
TOTAL PROSECUTING ATTORNEY	56,860,323	18,226,959	457.65	4.00

**LAW SAFETY AND JUSTICE PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
DEPARTMENT OF COMMUNITY AND HUMAN SERVICES				
OFFICE OF THE PUBLIC DEFENDER	36,598,164	2,619,354	16.75	-
DIRECT SERVICES & ADMINISTRATION	3,005,617	279,423	16.75	-
LEGAL SERVICES	33,592,547	2,339,931	-	-
OFFICE OF PUBLIC DEFENDER MIDD	1,797,396	-	-	-
TOTAL DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	38,395,560	2,619,354	16.75	-
SHERIFF	138,319,982	74,549,922	962.80	-
SHERIFF ADMINISTRATION	35,861,394	5,441,742	139.00	-
911 COMMUNICATIONS	10,162,898	712,741	95.50	-
FIELD OPERATIONS CONTRACT SERVICES	28,279,034	46,926,324	212.80	-
FIELD OPERATIONS UNINCORPORATED	31,211,760	(9,255)	217.00	-
SPECIAL OPERATIONS CONTRACT SERVICES	15,462,319	19,545,125	121.00	-
SPECIAL OPERATIONS CRITICAL INCIDENT RESPONSE	1,653,074	(92,714)	10.00	-
SPECIAL OPERATIONS PATROL SUPPORT	4,597,532	1,558,366	25.00	-
CRIMINAL INVESTIGATIONS MAJOR INVESTIGATIONS	6,119,379	161,938	45.00	-
COURT SECURITY AND SPECIAL INVESTIGATIONS	4,972,592	305,655	97.50	-
DRUG ENFORCEMENT FORFEITS	1,091,572	1,000,000	3.00	-
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	15,950,438	11,582,243	96.00	5.00
SHERIFF MIDD	164,475	-	1.00	-
TOTAL SHERIFF	155,526,467	87,132,165	1,062.80	5.00
SUPERIOR COURT	41,047,970	3,701,706	336.30	-
SC ADMINISTRATION	6,950,368	-	33.50	-
COURT OPERATIONS INTERPRETERS	1,053,775	-	7.50	-
COURT OPERATIONS JURY SERVICES	2,342,289	-	4.00	-
COURT OPS CIVIL & CRIMINAL SUPPORT SERVICES	12,767,631	400,000	110.50	-
FAMILY COURT DEPENDENCY CASA	1,176,980	21,382	12.55	-
FAMILY COURT SUPPORT SERVICES	1,610,551	1,157,675	14.50	-
SC JUDICIAL FTES	6,358,397	80,000	64.80	-
JUVENILE COURT PROBATION	6,760,409	1,652,509	68.35	-
JUVENILE COURT SUPPORT	1,615,627	-	17.60	-
JUVENILE COURT DIVERSION	411,943	390,140	3.00	-
SUPERIOR COURT MIDD	1,299,325	-	12.50	-
TOTAL SUPERIOR COURT	42,347,295	3,701,706	348.80	-
DES - OFFICE OF EMERGENCY MANAGEMENT				
OFFICE OF EMERGENCY MANAGEMENT	1,357,979	-	4.00	-
EMERGENCY TELEPHONE E911	23,766,745	21,589,865	11.00	-
TOTAL DES - OFFICE OF EMERGENCY MANAGEMENT	25,124,724	21,589,865	15.00	-
OFFICE OF INFORMATION RESOURCE MANAGEMENT - RADIO				
RADIO COMMUNICATIONS	3,027,843	3,554,313	14.00	-
TOTAL OIRM - RADIO	3,027,843	3,554,313	14.00	-
LAW, SAFETY & JUSTICE GRANTS				
GRANTS			65.60	
TOTAL GRANTS	-	-	65.60	-
TOTAL LAW, SAFETY AND JUSTICE	\$ 523,685,245	\$ 204,186,724	3,534.87	9.00

Security Screeners division moved from DES - Facilities Management into the Court Security and Special Investigations section of the Sheriff.

**PHYSICAL ENVIRONMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
DEVELOPMENT AND ENVIRONMENTAL SERVICES				
DEVELOPMENT AND ENVIRONMENTAL SERVICES	\$ 19,276,790	\$ 18,591,364	115.50	3.17
DDes DIRECTOR'S OFFICE	1,071,250	105,000	8.00	-
DDes ADMINISTRATIVE SERVICES	6,844,697	200,000	16.00	3.17
DDes BUILDING SERVICES	6,258,027	10,478,413	52.50	-
DDes LAND USE SERVICES	5,102,816	7,807,951	39.00	-
TIGER MOUNTAIN LAWSUIT SETTLEMENT	20,000	-	-	-
TOTAL DEVELOPMENT AND ENVIRONMENTAL SERVICES	19,296,790	18,591,364	115.50	3.17
NATURAL RESOURCES AND PARKS				
DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION	6,580,963	6,580,963	37.10	-
DNRP ADMINISTRATION	4,106,823	6,087,294	19.00	-
DNRP PUBLIC OUTREACH	612,349	-	5.00	-
DNRP POLICY DIRECTION AND NEW INITIATIVES	1,405,452	37,330	9.60	-
GEOGRAPHIC INFORMATION SYSTEMS	4,572,242	4,593,103	27.00	1.00
PARKS OPERATING LEVY FUND	29,260,296	26,647,910	173.38	1.00
PARKS MAINTENANCE	12,036,802	78,000	94.50	-
PARKS ADMINISTRATION, CAPITAL AND BUSINESS PLANNING	9,756,694	22,336,084	31.50	-
PARKS AND RECREATION RPPR	7,466,800	4,233,826	47.38	1.00
YOUTH SPORTS FACILITIES GRANT	825,368	727,300	1.00	-
OPEN SPACE TRAILS AND ZOO LEVY	19,194,402	19,067,400	-	-
SOLID WASTE	90,874,604	83,561,177	388.57	3.00
SOLID WASTE DIVISION SERVICES	29,184,358	87,185	54.80	2.00
SOLID WASTE OPERATIONS	47,706,667	78,676,704	274.32	-
RECYCLING AND ENVIRONMENTAL SERVICES	8,525,770	3,886,288	23.75	-
SOLID WASTE ENGINEERING	5,457,809	911,000	35.70	1.00
SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	2,589,377	107,272	1.00	-
WASTEWATER TREATMENT	111,159,987	342,095,303	595.20	20.43
WTD ADMINISTRATION	33,872,701	342,095,303	58.00	1.41
WTD OPERATIONS	64,144,294	-	312.00	4.68
WTD ENVIRONMENTAL AND COMMUNITY SERVICES	11,783,589	-	62.50	2.25
WTD CAPITAL IMPROVEMENT PROJECTS PLANNING AND DELIVERY	1,263,718	-	141.70	9.67
WTD BRIGHTWATER	95,685	-	21.00	2.42
WATER AND LAND RESOURCES SHARED SERVICES	28,589,998	28,338,673	183.24	-
WLR ADMINISTRATION	10,121,329	6,160,791	34.30	-
WLR REGIONAL AND SCIENCE	6,433,471	8,359,266	49.92	-
ENVIRONMENTAL LABORATORY	7,752,976	8,988,101	70.52	-
WLR LOCAL HAZARDOUS WASTE	4,282,222	4,830,515	28.50	-
SWM LOCAL DRAINAGE SVCS	25,955,655	26,839,678	104.80	0.68
SWM CENTRAL COSTS	8,048,288	23,029,722	1.50	-
SWM RURAL PROGRAMS	2,486,300	1,687,161	44.50	-
SWM OPERATING	6,978,331	2,122,795	58.80	0.68
SWM TRANSFER TO CIP	8,442,736	-	-	-
KING COUNTY FLOOD CONTROL CONTRACT FUND	34,602,422	34,744,895	34.00	-
RIVER IMPROVEMENT	64,000	10,000	-	-
INTER-COUNTY RIVER IMPROVEMENT	50,000	50,000	-	-
NOXIOUS WEED CONTROL PROGRAM	1,929,735	1,735,802	12.84	-
TOTAL NATURAL RESOURCES AND PARKS	356,249,049	575,099,476	1,558.13	26.11
TRANSPORTATION*				
DOT DIRECTOR'S OFFICE	26,581,928	6,919,469	92.15	-
DOT DIRECTOR'S ADMINISTRATION	23,515,106	6,616,469	82.15	-
OFFICE OF REGIONAL TRANSPORTATION PLANNING	3,066,822	303,000	10.00	-
TRANSIT	1,208,870,057	1,114,072,597	4,030.07	24.00
GENERAL MANAGER AND STAFF	132,256,621	1,108,636,097	67.40	2.00
TRANSIT OPERATIONS	496,090,224	-	2,496.82	-
TRANSIT VEHICLE MAINTENANCE	259,507,746	-	696.92	5.00
TRANSIT POWER AND FACILITIES	68,749,747	-	268.25	7.00
TRANSIT DESIGN/CONSTRUCTION	2,722,197	-	71.00	8.00

**PHYSICAL ENVIRONMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2011 PROPOSED EXPENDITURES	2011 PROPOSED REVENUES	2011 PROPOSED FTES	2011 PROPOSED TLPs
TRANSIT SERVICE DEVELOPMENT	36,384,928	-	75.75	1.00
TRANSIT PARATRANSIT/VANPOOL	132,508,791	5,158,247	58.25	1.00
TRANSIT SALES/CUSTOMER SERVICE	30,793,301	278,253	113.18	-
TRANSIT LINK	49,856,502	-	182.50	-
TRANSIT REVENUE VEHICLE REPLACEMENT	135,099,610	68,294,000	-	-
MARINE DIVISION	18,427,469	18,427,469	19.00	3.00
ROADS	179,386,288	253,723,513	588.55	9.75
ROADS ADMINISTRATION DIVISION	53,280,028	227,496,643	43.00	1.00
ROADS ENGINEERING DIVISION	11,736,343	766,343	147.00	7.00
ROADS MAINTENANCE OPERATIONS	84,056,776	17,401,619	295.85	1.75
ROADS TRAFFIC	25,645,577	8,058,908	84.10	-
ROADS TRANSPORTATION PLANNING	4,667,564	-	18.60	-
STORMWATER DECANT PROGRAM	1,236,737	1,530,996	-	-
FLEET				
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	25,298,387	24,969,359	19.00	-
EQUIPMENT REPAIR AND REPLACEMENT	27,224,886	24,103,179	56.00	-
WASTEWATER EQUIPMENT RENTAL AND REVOLVING	9,385,121	5,532,291	-	-
AIRPORT	28,315,564	35,139,478	46.00	-
AIRPORT ADMINISTRATION	9,646,304	35,139,478	13.00	-
AIRPORT ENGINEERING	837,985	-	3.00	-
AIRPORT MAINTENANCE AND OPERATIONS	17,226,678	-	28.00	-
AIRPORT COMMUNITY RELATIONS	604,597	-	2.00	-
TOTAL TRANSPORTATION	1,659,826,047	1,552,712,351	4,850.77	36.75
TOTAL PHYSICAL ENVIRONMENT	\$ 2,035,371,886	\$ 2,146,403,191	6,524.40	66.03

*The Department of Transportation reflects the 2010/2011 adopted budget. A mid-biennial supplemental will adjust Department of Transportation budgets in either late 2010 or early 2011.